

Coolidge High School					
Preliminary Budget Allocation SY 10-11			School type: Designation:	SHS Reg	
Enrollment			Notes		
Total Student Enrollment	547			Total enrollment for entire school	
Special Education	155				
ELL	43				
F&R Lunch	452				
SY 10-11 Allocation			Notes		
Local Funding			\$3,913,361	Funding generated through a combination of core positions and student enrollment	
Special Education			\$1,195,342	Required teachers and Aides to meet student needs	
ELL			\$168,052	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$5,276,755		
Title I - EAZ			\$232,098	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$4,303		
Title II - Professional Development			\$19,825		
Subtotal, Federal Funds			\$256,227		
Total Allocation			\$5,532,982	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	1	0		\$99,984	
Art Teacher	0	0		\$0	
Music Teacher	0	0		\$0	
Physical Education Teacher	0	0		\$0	
Special Education Teacher	11			\$924,286	
Bilingual Education Teacher	2	0		\$168,052	
Media Specialist/Librarian	1	0		\$84,026	
Social Worker/Counselor	3	0		\$252,078	
Bilingual Education Counselor	0			\$0	
Literacy Developer	1			\$84,026	
Numeracy Developer	1			\$84,026	
Custodial Foreman	2			\$187,598	
Pre-K & K Paraprofessional		0		\$0	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$16,000	
Total Core Funding			\$2,038,786	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$3,494,196	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See Table A for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.5			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	1.0				
Speech Language Pathologist - Central	0.4				
Occupational Therapist	0.2				
Physical Therapist	0.0				

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		0			
3		0			
4		0			
5		0			
6		0			
7		0			
8		0			
9		175			
10		113			
11		113			
12		123			
UN		23			
Grand Total		547			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		2			
PreK-12: ELP Levels II - IV		41			
Grand Total		43			